

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22

2. **Agency:** 007

3. **Bureau:** 17

4. **Name of this Investment:** GLOBAL COMBAT SUPPORT SYSTEM - MARINE CORPS

5. **Unique Project (Investment) Identifier (UPI):** 007-17-05-04-01-0155-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2004

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

GCSS-MC: The Global Combat Support System – Marine Corps (GCSS-MC) is a portfolio of systems that supports logistics elements of command and control, joint logistics interoperability, and secure access to and visibility of logistics data. GCSS-MC is based upon the Marine Corps Logistics Operational Architecture and logistics business process reengineering initiatives. GCSS-MC is part of a joint GCSS effort, managed by the Joint Staff J-4, aimed at improving logistics capability and filling in deficiencies in the accuracy and timeliness of logistics data. GCSS-MC/LCM: GCSS-MC Logistics Chain Management (LCM) is a program within GCSS-MC. It is comprised of Blocks 1, 2, and 3. GCSS-MC LCM Block 1 is the first increment of GCSS-MC. It provides initial capabilities for GCSS-MC. The system provides Combat Service Support functionality: Supply, Maintenance, Task Organization, and Request Tracking in a shared data environment in support of deployed operations. Specifically the system centralizes logistics information for access by multiple authorized users (closing a significant warfighting gap), complies with the J-4 GCSS Mission Area Interface Control Document that establishes a DoD Family of Systems for logistics information visibility and decision support, and satisfies initial Marine Corps requirements for meeting Combatant Commander 129/57 Data Elements that provide asset visibility data to Combatant and Joint Task Force Commanders. GCSS-MC/LCM Block 1: GCSS-MC LCM Block 1 is the first increment of GCSS-MC/LCM. It is a separate acquisition program with its own milestone events. It is based on the implementation of Oracle e-Business Suite 11i as the core software package. Block 1 provides the foundation for all future Marine Corps logistics systems modernization. Blocks 2 and 3 are not reported here because they have not officially been approved through the new Business Case Lifecycle (BCL) process. Block 1 activities during FY11-12 include system rollout and user training I, II & III MEF units. Oracle programmers will support the Deployed Release 1.2 Government Developmental Test and Evaluations (GDT&E) and Operational Assessment in preparation for the rollout and training of Release 1.2 in FY12. The development and fielding of the Warehouse Module, Block 2, is scheduled to begin in FY12 with an upgrade to Oracle eBusiness Suite Release 12 and continue throughout FY12-18.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

- 9.
- Provide the date of the Agency's Executive/Investment Committee approval of this investment.
2010-05-28
 - Provide the date of the most recent or planned approved project charter. 2010-05-28
10. Contact information?
- Program/Project Manager Name: *
Phone Number: *
Email: *
 - Business Function Owner Name (i.e. Executive Agent or Investment Owner): Col Thomas Keating
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 6

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		M6785404D4900			*	*	\$7,000,000.0	Firm Fixed Price	N	2004-08-25		Y	200411!007000!1700!F9999 !MARINE CORPS SYSTEMS COMMAND !M6785404D4900 !A!N! !Y!0001 ! !20040825!20040925!044419237!044419237!144709193!N!ORACLE CORPORATI ON !1910 ORACLE WAY !RESTON !VA!20190!66672!059!51! Reston !Fairfax !Virginia !+000000086250!N!N!0000000000!D302!ADP Systems

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													Development Services IC9E!ALL OTHER SUPPLIES AND
Awarded		M6785404F4912			*	*	\$247,600,000.0	Time and Materials	Y	2006-11-01	2011-09-30	Not Available for Competition	Contract provides primary GCSS-MC systems development integration and initial post deployment system support.
Awarded		Internal			*	*	\$35,000,000.0	Firm Fixed Price	Y	2008-01-01	2011-09-30	Not Completed	Contract provide hosting services for GCSS-MC. No commercial vendors were authorized to host GCSS-MC

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
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which is a military system that will process classified information.

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. **Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control.** yes
 - b. **If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.** yes
2. **Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment.** During Block 1 system design in 2007-2008 the requisite "cloud" infrastructure was not available to support the system architecture. The evaluation of this option continues as more data is made available ICW Block 2 system design scheduled for FY13.
3. **Provide the date of the most recent or planned Quality Assurance Plan** 2010-05-15
4.
 - a. **Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.**
 - b. **If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).**
5. **An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment.** 2010-05-15
6. **Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated.** 2010-08-01

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
MS A -- Permission to begin planning and development of the system		*	\$2.0	\$2.0	2003-10-01	2003-10-01	2004-07-23	2004-07-23	100.00%	100.00%
MS B -- This milestone takes the outcome of analysis and preliminary design to gain permission to complete the design and build of the system. Deliverables are the Preliminary Design.		*	\$35.0	\$38.0	2004-07-23	2004-07-24	2007-02-01	2007-04-02	100.00%	100.00%
System Design -- This is an intermediate step between MS B and MS C. The Deliverable is the detailed system design.		*	\$19.0	\$20.0	2007-02-01	2007-04-03	2008-01-31	2008-02-20	100.00%	100.00%
System Build -- This is an intermediate step between MS B and MS C. The Deliverable is the completed system ready for production at the PRR.		*	\$54.0	\$73.0	2008-01-31	2008-02-01	2010-02-05	2010-02-25	100.00%	100.00%
MS C -- This		*	\$172.0	\$172.0	2009-11-01	2009-11-02	2010-05-17	2010-05-17	95.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
milestone provides approval to conduct operational test of the system. Deliverable is the production ready system.										
Full Operational Capability -- This milestone addresses when the system is completely fielded in the Marine Corps.	DME	*	*	*	2012-07-02	*	2013-07-01	*	*	*
Sustainment -- This period addresses the end of the current planned lifecycle of the system as denoted by the LCCE. It includes sustainment and other costs not normally tracked via EVMS.	SS	*	*	*	2013-07-02	*	2023-09-30	*	*	*
Block 1 Full Deployment Decision	DME	*	\$206.0	\$82.1	2010-05-18	2010-05-18	2012-07-01		44.00%	44.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Not Applicable

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether

actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis. 2010-05-10

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation? yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Processes and Activities	Cycle Time	Flexibility (Fulfillment Capacity)	annual	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Evolving measure awaiting OSD discovery prior to assigning goals	"Actual Results not yet available" investment is still in development.	Not Due	2011-02-11
Processes and Activities	Cycle Time	Flexibility (Fulfillment Capacity)	annual	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Same as previous FY	"Actual Results not yet available" investment is still in development.	Not Due	2011-02-11
Processes and Activities	Cycle Time	Flexibility (Fulfillment Capacity)	annual	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Same as previous FY	Actual Results not yet available	Not Due	2010-09-20
Processes and Activities	Cycle Time	Flexibility (Fulfillment Capacity)	annual	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Same as previous FY	Actual Results not yet available	Not Due	2010-09-20

Processes and Activities	Cycle Time	Flexibility (Fulfillment Capacity)	annual	TBD	TBD	TBD	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Same as previous FY	Actual Results not yet available	Met	2010-09-20
Mission and Business Results	Logistics Management	Quality Order Fulfillment	annual	Percent of Orders Completed	Increase	50%	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	65% of orders delivered on time and complete in accordance with available to promise metric that is in each order	Data not yet available-system under development in FY 2009	Not Due	2010-09-20
Mission and Business Results	Logistics Management	Quality Order Fulfillment	annual	Percent of Orders Completed	Increase	50%	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	65% of orders delivered on time and complete in accordance with available to promise metric that is in each order	Preliminary results place fulfillment at 90%, final measurements not yet completed as system is currently being fielded.	Not Due	2010-09-20
Mission and Business Results	Logistics Management	Quality Order Fulfillment	annual	Percent of Orders Completed	Increase	50%	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	65% of orders delivered on time and complete in accordance with available to promise metric that is in each order	Actual Results Not Yet Available	Not Due	2010-09-20

Mission and Business Results	Logistics Management	Quality Order Fulfillment	annual	Percent of Orders Completed	Increase	50%	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	70% of orders delivered on time and complete in accordance with available to promise metric that is in each order	Actual Results Not Yet Available	Met	2010-09-20
Mission and Business Results	Logistics Management	Quality Order Fulfillment	annual	Percent of Orders Completed	Increase	50%	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	75% of orders delivered on time and complete in accordance with available to promise metric that is in each order	Actual Results Not Yet Available	Met	2010-09-20
Technology	IT Composition	Reduction of Legacy Logistics IT systems	annual	Number of Marine Corps Logistics Systems	Decrease	125 Systems	2006-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Maintain no more than 125 systems	Actual Results not yet available investment is still in development	Not Due	2010-09-20
Technology	IT Composition	Reduction of Legacy Logistics IT systems	annual	Number of Marine Corps Logistics Systems	Decrease	125 Systems	2006-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Maintain no more than 125 systems	Actual Results not yet available.	Not Due	2011-02-11
Technology	IT Composition	Reduction of Legacy Logistics IT systems	annual	Number of Marine Corps Logistics Systems	Decrease	125 Systems	2006-01-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Maintain no more than 125 systems	Actual Results not yet available.	Not Due	2011-02-11
Technology	IT Composition	Reduction of Legacy Logistics IT systems	monthly	Number of Marine Corps Logistics Systems	Decrease	125 Systems	2006-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Maintain no more than 125 systems	Actual Results not yet available.	Not Due	2011-02-11
Technology	IT Composition	Reduction of Legacy Logistics IT systems	monthly	Number of Marine Corps Logistics Systems	Decrease	125 Systems	2006-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	Maintain no more than 121 systems	Actual Results not yet available.	Not Due	2011-02-11
Customer Results	Response Time	Request Cycle Time	semi-annual	Time to fulfill service or product orders in days	decrease	20 Days for service orders/15 Days for product orders	2006-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	20 Days for service orders/15 Days for product orders	"Actual Results not yet available" investment is still in development	Not Due	2010-09-20
Customer Results	Response Time	Request Cycle Time	semi-annual	Time to fulfill service or product orders in days	decrease	20 Days for service orders/15 Days for product orders	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	20 Days for service orders/15 Days for product orders	Preliminary results are not yet available. System is currently in fielding.	Not Due	2010-09-20
Customer Results	Response Time	Request Cycle Time	semi-annual	Time to fulfill service or	decrease	20 Days for service	2010-09-01

				product orders in days		orders/15 Days for product orders	
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	20 Days for service orders/15 Days for product orders	Actual Results not yet available	Met	2010-09-20
Customer Results	Response Time	Request Cycle Time	semi-annual	Time to fulfill service or product orders in days	decrease	20 Days for service orders/15 Days for product orders	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	20 Days for service orders/15 Days for product orders	Actual Results not yet available	Not Due	2010-09-20
Customer Results	Response Time	Request Cycle Time	monthly	Time to fulfill service or product orders in days	decrease	20 Days for service orders/15 Days for product orders	2010-09-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	14 Days for service orders/8 Days for product order	Actual Results not yet available	Met	2010-09-20

* - Indicates data is redacted.